

OFFICIAL FORECAST
April 23, 2007

OFFICIAL FORECAST OF GENERAL REVENUE AVAILABLE FOR DISTRIBUTION

FISCAL YEAR 2008

FUND ACCOUNTS	FY07 FORECAST	FISCAL YEAR 2008						OVER / (UNDER) DIFFERENCE
		"A"	"A1"	"B"	TOTAL ALLOCATIONS	FORECAST "A"+"A1" + "95.1% of "B"	OVER / (UNDER) FY07 FORECAST	
General Education	\$1,693,039,349	\$1,748,636,956	\$70,010,116	\$0	\$1,818,647,072	\$1,818,647,072	\$125,607,723	7.42%
State Library	4,000,000	4,000,000		900,000	4,900,000	\$4,855,900	855,900	21.40%
Workforce Education	22,461,028	31,469,851		1,800,000	33,269,851	\$33,181,651	10,720,623	47.73%
PUBLIC SCHOOL FUND	\$1,719,500,377	\$1,784,106,807	\$70,010,116	\$2,700,000	\$1,856,816,923	\$1,856,684,623	\$137,184,246	7.98%
GENERAL EDUCATION FUND								
Dept. of Education	\$13,433,942	\$13,933,046		\$886,185	\$14,819,231	\$14,775,808	\$1,341,866	9.99%
Educational Facilities Partnership	35,000,000	35,000,000		0	35,000,000	35,000,000	0	0.00%
Academic Facilities & Transportation	0	2,411,569		0	2,411,569	2,411,569	2,411,569	#DIV/0!
Educational Television	4,804,733	4,835,291		120,000	4,955,291	4,949,411	144,678	3.01%
School for the Blind	5,217,977	5,687,862		235,000	5,922,862	5,911,347	693,370	13.29%
School for the Deaf	9,204,730	9,845,879		200,000	10,045,879	10,036,079	831,349	9.03%
State Library	3,161,562	3,186,325		0	3,186,325	3,186,325	24,763	0.78%
Dept. of Workforce Education	2,671,724	2,863,193		0	2,863,193	2,863,193	191,469	7.17%
Rehabilitation Services	12,517,781	12,613,687		0	12,613,687	12,613,687	95,906	0.77%
Subtotal - General Education	\$86,012,449	\$90,376,852	\$0	\$1,441,185	\$91,818,037	\$91,747,419	\$5,734,970	6.67%
Technical Institutes:								
Crowley's Ridge TI	\$2,409,424	\$2,499,328		0	\$2,499,328	\$2,499,328	\$89,904	3.73%
Northwest TI	2,781,004	2,845,511		0	2,845,511	2,845,511	64,507	2.32%
Riverside VTS	2,078,086	2,117,684		0	2,117,684	2,117,684	39,598	1.91%
Subtotal - Technical Institutes	\$7,268,514	\$7,462,523	\$0	\$0	\$7,462,523	\$7,462,523	\$194,009	2.67%
TOTAL GENERAL ED. FUND	\$93,280,963	\$97,839,375	\$0	\$1,441,185	\$99,280,560	\$99,209,942	\$5,928,979	6.36%
HUMAN SERVICES FUND								
DHS-Administration	\$14,014,342	\$14,346,075		\$706,080	\$15,052,155	\$15,017,557	\$1,003,215	7.16%
Aging and Adult Services	15,747,907	15,822,877		2,000,000	17,822,877	17,724,877	1,976,970	12.55%
Children & Family Services	40,948,345	41,234,415		7,943,076	49,177,491	48,788,280	7,839,935	19.15%
Child Care/Early Childhood Ed.	543,304	552,209		0	552,209	552,209	8,905	1.64%
Youth Services	48,121,332	47,005,918		0	47,005,918	47,005,918	(1,115,414)	(2.32%)
Devel. Disab. Services	56,872,282	57,258,126		1,527,337	58,785,463	58,710,623	1,838,341	3.23%
Medical Services	4,804,416	4,771,415		0	4,771,415	4,771,415	(33,001)	(0.69%)
DHS-Grants	681,907,199	678,818,185		0	678,818,185	678,818,185	(3,089,014)	(0.45%)
Behavioral Health	68,109,355	68,662,130		4,414,754	73,076,884	72,860,561	4,751,206	6.98%
Health Services	52,341,141	50,752,407		3,218,738	53,971,145	53,813,427	1,472,286	2.81%
Services for the Blind	1,826,864	1,859,356		0	1,859,356	1,859,356	32,492	1.78%
County Operations	41,280,053	42,198,042		0	42,198,042	42,198,042	917,989	2.22%
TOTAL HUMAN SERVICES	\$1,026,516,540	\$1,023,281,155	\$0	\$19,809,985	\$1,043,091,140	\$1,042,120,451	\$15,603,911	1.52%

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STATE GENERAL GOV'T FUND								
Dept. of Ark. Heritage	\$5,268,068	\$5,417,228		\$583,800	\$6,001,028	\$5,972,422	\$704,354	13.37%
Department of Agriculture	13,053,043	13,405,187		5,817,889	19,223,076	18,937,999	5,884,956	45.08%
Dept. of Labor	2,563,728	2,621,904		326,485	2,948,389	2,932,391	368,663	14.38%
Dept. of Higher Education	3,093,411	3,151,867		155,020	3,306,887	3,299,291	205,880	6.66%
Dept. of H.E.-Grants	34,661,199	34,661,199		0	34,661,199	34,661,199	0	0.00%
Dept. of Economic Development	9,913,611	10,072,751		0	10,072,751	10,072,751	159,140	1.61%
Dept. of Correction	251,867,752	256,498,270		14,815,712	271,313,982	270,588,012	18,720,260	7.43%
Dept. of Community Correction	53,000,172	54,207,520		14,390,000	68,597,520	67,892,410	14,892,238	28.10%
State Military Department	8,727,033	8,889,356		799,440	9,688,796	9,649,623	922,590	10.57%
Dept. of Parks & Tourism	20,727,100	21,382,859		0	21,382,859	21,382,859	655,759	3.16%
Dept. of Environmental Quality	0	2,565,776		0	2,565,776	2,565,776	2,565,776	#DIV/0!
Miscellaneous Agencies	49,380,549	51,361,134		3,614,666	54,975,800	54,798,681	5,418,132	10.97%
TOTAL STATE GENERAL GOV'T	\$452,255,666	\$464,235,051	\$0	\$40,503,012	\$504,738,063	\$502,753,415	\$50,497,749	11.17%
OTHER FUNDS								
County Aid	\$19,741,546	\$19,741,546		\$0	\$19,741,546	\$19,741,546	\$0	0.00%
County Jail Reimbursement	9,500,035	9,500,035		0	9,500,035	9,500,035	0	0.00%
Crime Information Center	3,393,959	3,482,044		150,000	3,632,044	3,624,694	230,735	6.80%
Child Support Enforcement	13,014,933	13,014,933		0	13,014,933	13,014,933	0	0.00%
Merit Adjustment Fund	0	0		0	0	0	0	#DIV/0!
Municipal Aid	27,506,526	27,506,526		0	27,506,526	27,506,526	0	0.00%
State Police	49,782,931	49,514,942		12,325,000	61,839,942	61,236,017	11,453,086	23.01%
Dept. of Workforce Services-TANF	0	3,640,650		0	3,640,650	3,640,650	3,640,650	#DIV/0!
TOTAL OTHER FUNDS	\$122,939,930	\$126,400,676	\$0	\$12,475,000	\$138,875,676	\$138,264,401	\$15,324,471	12.47%
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions								
Arkansas State University	\$53,253,625	\$54,049,588		\$3,550,234	\$57,599,822	\$57,425,861	\$4,172,236	7.83%
Arkansas Tech University	28,592,902	28,983,057		2,050,095	31,033,152	30,932,697	2,339,795	8.18%
Henderson State University	17,527,657	17,624,760		829,093	18,453,853	18,413,227	885,570	5.05%
Southern Arkansas University	14,266,158	14,437,381		838,777	15,276,158	15,235,058	968,900	6.79%
UA-Fayetteville	105,638,985	107,231,696		8,507,127	115,738,823	115,321,974	9,682,989	9.17%
UA - Archeological Survey	1,964,248	1,999,810		365,291	2,365,101	2,347,202	382,954	19.50%
UA - Agriculture	56,977,044	57,963,608		4,197,118	62,160,726	61,955,067	4,978,023	8.74%
UA - Clinton School	2,172,933	2,201,392		62,506	2,263,898	2,260,835	87,902	4.05%
UA - Criminal Justice Institute	1,698,112	1,717,803		95,695	1,813,498	1,808,809	110,697	6.52%
U of A - Ft. Smith	18,092,238	18,373,474		1,534,890	19,908,364	19,833,154	1,740,916	9.62%
UA-Little Rock	54,214,687	55,044,878		4,071,843	59,116,721	58,917,201	4,702,514	8.67%
UA-Medical Sciences	79,748,757	80,726,753		7,035,354	87,762,107	87,417,375	7,668,618	9.62%
UAMS - Child Safety Center	0	0		1,250,000	1,250,000	1,188,750	1,188,750	#DIV/0!
UAMS - Indigent Care	5,235,230	5,235,230		163,725	5,398,955	5,390,932	155,702	2.97%
UA-Monticello	14,495,938	14,711,326		803,864	15,515,190	15,475,801	979,863	6.76%
UA-Pine Bluff	23,969,459	24,281,135		594,397	24,875,532	24,846,407	876,948	3.66%
University of Central Arkansas	43,674,855	44,281,040		8,146,323	52,427,363	52,028,193	8,353,338	19.13%
Subtotal - 4 Year Institutions	\$521,522,828	\$528,862,931	\$0	\$44,096,332	\$572,959,263	\$570,798,543	\$49,275,715	9.45%

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	FORECAST				ALLOCATIONS	"A"+"A1" + "95.1% of "B"	FY07 FORECAST	OVER FY07
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions								
Arkansas Northeastern College	\$8,128,293	\$8,268,586		\$250,000	\$8,518,586	\$8,506,336	\$378,043	4.65%
Arkansas State University - Beebe	11,264,435	11,441,296		250,000	11,691,296	11,679,046	414,611	3.68%
Arkansas State Univ.-Mt. Home	3,149,900	3,201,081		250,000	3,451,081	3,438,831	288,931	9.17%
Arkansas State Univ. - Newport	2,894,437	2,943,585		673,011	3,616,596	3,583,618	689,181	23.81%
Cossatot C C of the UA	2,900,987	2,956,587		250,000	3,206,587	3,194,337	293,350	10.11%
East Arkansas Cmty. College	5,441,585	5,532,030		250,000	5,782,030	5,769,780	328,195	6.03%
Mid-South Cmty. College	3,375,250	3,437,840		250,000	3,687,840	3,675,590	300,340	8.90%
National Park Cmty. College	8,341,205	8,491,258		250,000	8,741,258	8,729,008	387,803	4.65%
North Arkansas College	7,429,143	7,553,915		250,000	7,803,915	7,791,665	362,522	4.88%
NorthWest Arkansas Cmty. College	7,913,636	8,048,245		1,685,274	9,733,519	9,650,941	1,737,305	21.95%
Phillips Cmty. College of the UA	8,377,407	8,514,886		250,000	8,764,886	8,752,636	375,229	4.48%
PCC UA Stuttgart-DeWitt	0	0		250,000	250,000	237,750	237,750	#DIV/0!
Rich Mountain Cmty. College	2,904,204	2,950,486		250,000	3,200,486	3,188,236	284,032	9.78%
Southern Ark. University - Tech	5,102,544	5,170,889		282,072	5,452,961	5,439,139	336,595	6.60%
SAU-Tech-Envir. Control Center	330,199	334,936		31,888	366,824	365,261	35,062	10.62%
SAU-Tech-Fire Training Academy	1,216,576	1,233,365		538,907	1,772,272	1,745,865	529,289	43.51%
South Arkansas Cmty. College	5,571,862	5,667,296		250,000	5,917,296	5,905,046	333,184	5.98%
U of A - Cmty. College at Batesville	3,591,636	3,644,615		250,000	3,894,615	3,882,365	290,729	8.09%
U of A - Cmty. College at Hope	4,098,159	4,178,859		250,000	4,428,859	4,416,609	318,450	7.77%
U of A - Cmty. College at Morrilton	4,210,148	4,283,938		250,000	4,533,938	4,521,688	311,540	7.40%
Subtotal - 2 Year Institutions	\$96,241,606	\$97,853,693	\$0	\$6,961,152	\$104,814,845	\$104,473,748	\$8,232,142	8.55%
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges								
Black River	\$5,460,528	\$5,547,098		\$250,000	\$5,797,098	\$5,784,848	\$324,320	5.94%
Ouachita	3,096,012	3,149,148		250,000	3,399,148	3,386,898	290,886	9.40%
Ozarka	2,592,527	2,642,401		250,000	2,892,401	2,880,151	287,624	11.09%
Pulaski	10,121,546	10,286,897		4,280,128	14,567,025	14,357,299	4,235,753	41.85%
Southeast Arkansas College	5,087,408	5,189,921		250,000	5,439,921	5,427,671	340,263	6.69%
Subtotal - Technical Colleges	\$26,358,021	\$26,815,465	\$0	\$5,280,128	\$32,095,593	\$31,836,867	\$5,478,846	20.79%
TOTAL INST'S OF HIGHER ED.	\$644,122,455	\$653,532,089	\$0	\$56,337,612	\$709,869,701	\$707,109,158	\$62,986,703	9.78%
GRAND TOTAL	\$4,058,615,931	\$4,149,395,153	\$70,010,116	\$133,266,794	\$4,352,672,063	\$4,346,141,990	\$287,526,059	7.08%

Prepared by DFA-Office of Budget 4.23.2007